

# D.C. Public Library

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$27,255,480	\$28,430,334	4.3

The mission of the District of Columbia Public Library (DCPL) is to provide environments that invite reading, learning, and community discussion.

The library also provides trained staff and technology to assist in finding, evaluating, and using information, while offering opportunities for children, teenagers, adults, and senior citizens to gain literacy and use information resources for personal growth and development. The agency plans to fulfill its mission by trying to achieve the following strategic goals:

- Providing newly designed state-of the-art buildings in four neighborhoods. Five more buildings will be in the design and/or construction phase by September 2004.
- Providing 27 facilities that have convenient

hours and provide inviting, safe environments.

- Providing educational and literacy enhancement opportunities to children and young people.
- Providing adults with lifelong learning and literacy improvement opportunities.
- Narrowing the “digital divide” by ensuring that all D.C. citizens have free and equitable access to an extensive variety of information resources
- Developing collections, both print and electronic to support lifelong learning for an ethnically diverse community.

## Did you know...

DCPL provides online access to its card catalog for D.C. Public Library cardholders.

DCPL provides Computer Assisted Literacy Centers, which are computer lab for adults enrolled in D.C. adult literacy programs. District residents can phone 202.727.1616 for details or to make an appointment.

The Martin Luther King Jr. Memorial Library provides the Library for the Blind and Physically Handicapped.

DCPL provides free computer classes designed to help adult library customers use the public computers at the library.

## Where the Money Comes From

Table CE0-1 shows the various source(s) of funding and the amounts for DCPL.

Table CE0-1

### FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	23,692	26,491	26,030	27,003	974
Federal	768	389	560	610	50
Private	282	75	94	0	-94
Other	388	111	572	537	-35
Intra-District	77	163	0	280	280
<b>Gross Funds</b>	<b>25,208</b>	<b>27,229</b>	<b>27,255</b>	<b>28,430</b>	<b>1,175</b>

## How the Money is Allocated

Tables CE0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table CE0-2

### FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full-Time	13,728	14,722	14,745	15,446	701
Regular Pay - Other	964	1,330	1,577	1,513	-64
Additional Gross Pay	1,206	926	698	719	21
Fringe Benefits - Curr Personnel	2,589	2,739	2,738	2,790	52
<i>Personal Services</i>	<i>18,486</i>	<i>19,717</i>	<i>19,758</i>	<i>20,467</i>	<i>709</i>
Supplies and Materials	394	438	439	489	50
Energy, Comm. and Bldg Rentals	1,609	1,822	1,550	1,928	377
Telephone, Telegraph, Telegram, Etc	433	208	341	243	-98
Security Services	0	14	0	0	0
Other Services and Charges	940	1,365	1,496	1,443	-53
Contractual Services - Other	688	175	301	251	-50
Subsidies and Transfers	0	350	0	200	200
Equipment & Equipment Rental	2,658	3,139	2,999	3,146	147
Debt Service	0	0	370	263	-108
<i>Non-personal Services</i>	<i>6,722</i>	<i>7,512</i>	<i>7,497</i>	<i>7,963</i>	<i>466</i>
<b>Total Proposed Operating Budget</b>	<b>25,208</b>	<b>27,229</b>	<b>27,255</b>	<b>28,430</b>	<b>1,175</b>

Table CE0-3

**FY 2003 Full-Time Equivalent Employment Levels**

	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Approved FY 2002</b>	<b>Proposed FY 2003</b>	<b>Change from FY 2002</b>
Continuing full-time	348.25	355.5	381	379	-2
Term full-time	35.5	30.25	51.5	71	19.5
<b>Total FTEs</b>	<b>383.75</b>	<b>385.75</b>	<b>432.5</b>	<b>450</b>	<b>17.5</b>

**Local Funds**

The proposed Local budget is \$27,003,334, an increase of \$973,591 or 3.7 percent over the FY 2002 approved budget of \$26,029,743. There are 436 FTEs funded by Local sources, an increase of 14 FTEs over FY 2002.

Significant changes are:

- An increase of \$279,221 to support a projected 15 percent increase in agency fixed costs
- An increase of \$235,957 to fully fund the Homework Help Plus Centers, which were only partially funded in the past because they operated for only a portion of the previous two fiscal years (FY 2001 and FY 2002).
- An increase of \$1,251,413 for the pay raises approved in FY 2002.
- A net reduction of \$48,000 and one FTE for cost-saving initiatives associated with the Office of the Chief Financial Officer's consolidation.
- A net reduction of \$819,296, \$693,512 in personal services, \$125,704 in nonpersonal services, and six FTEs associated with cost-saving initiatives.
- An increase of \$200,000 to be transferred to the Humanities Council.

**Federal Funds**

The proposed Federal budget is \$610,000, an increase of \$50,000 or 8.9 percent over the FY 2002 approved budget of \$560,000 to supplement the library services technology grant. There are 9 FTEs funded by Federal sources, the same level approved in FY 2002.

The significant change is:

- An increase of \$50,000 to supplement the Library Services Technology grant and augment the agency's service provision associated with the grant.

**Other Funds**

The proposed Other budget is \$537,000, a decrease of \$35,000 or 6.1 percent from the FY 2002 approved budget of \$572,000, because of decreased interest from the Peabody Trust Fund. There are no FTEs funded by Other sources, a decrease of 0.5 FTEs from FY 2002.

The significant change is:

- A decrease of \$35,000 due to decreased interest earned by the agency's Peabody Trust Fund, resulting in a decrease in the FTE count by 0.5.

**Intra-District Funds**

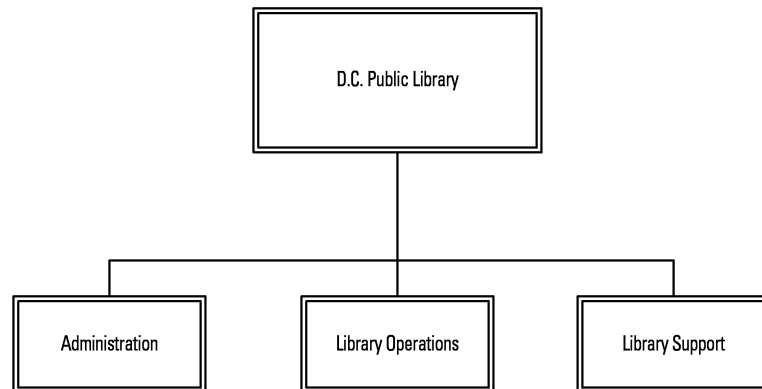
The proposed Intra-District budget is \$280,000, an increase of \$280,000 from the FY 2002 approved budget of \$0. There are 5 FTEs funded by Intra-District sources, an increase of 5 FTEs from FY 2002.

The significant change is:

- An increase of \$280,000 and 5 FTEs to establish an Intra-District budget for the Income Maintenance Administration Grant from the Department of Human Services. Although this is the third year that the agency has implemented this Intra-District, this is the first year that budget authority is requested before fiscal year's start.

Figure CE0-1

## D.C. Public Library



### Programs

The aforementioned funding is used to support the organizational/programmatic structure detailed in the following section.

The Library achieves its mission by providing comprehensive library services and programs through three major programmatic components: Administration, Operations, and Support.

**DCPL's Administration** component provides general support for the agency's staff and financial operations. This program generally does not provide direct library services to community members. It carries out general administrative functions, including financial management and payroll, which support the agency's Operations and Support programs as they provide direct services to District customers. It includes three areas of responsibility: the Office of the Director, Office of the Chief Financial Officer, and Office of Human Resources. The Office of the Director provides overall direction to the library including a focus on strategic planning and fund-raising activities. The Office of the Chief Financial Officer provides support and guidance for library financial management. The Office of Human Resources manages human resources and training activities for the library.

**DCPL's Operations** component encompasses outreach services provided for children and young people, senior citizens, persons with disabilities and those with literacy needs. In addition, this component encompasses reference services provided through neighborhood libraries

and central library staff who provide book-related programs, research assistance, and advisory services to help customers find and evaluate information when using new and emerging technologies. Operations include two departments: Library Administration and Library Programs. Library Administration consists of the Office of Branch Services, which coordinates the services for the 26 branch libraries. Children's Services, another sub-component of Library Administration, coordinates children's activities within each of the branch libraries and oversees children's programming and collection development. Also under Library Administration, Adult Services coordinates the activities of adult librarians, supervises the acquisition of adult and young-adult materials, and supervises the reserves and inter-library loan program. The second major program under DCPL's Operations component is Library Programs, which includes all librarians, materials, and programs provided at the main library and the 26 branch libraries.

**DCPL's Library Support** includes five major areas of responsibility: Technical Services, Buildings and Grounds Department, Information and Telecommunications Systems, Marketing and Communications Department, and Security Department. Technical Services, which manages library materials acquisition, processing, and cataloging. The Buildings and Grounds Department provides system-wide custodial and facility maintenance, and motor pool services for the agency. Information and

Telecommunications Systems provides support and leadership for the library information technology and telecommunications programs, including support for its customer and administrative computers and its main library catalog and circulation system. Marketing and Communications Department provides support for programs and exhibits at the library and library publications. Security Department provides system-wide security for the 27 library locations.

## Capital Improvements Plan

As part of the District-wide cost savings initiative, the D.C. Public Library total budget authority was reduced by \$4,600,000 million from \$47,380,000 to \$42,778,277. In FY 2003, there is no new proposed capital funding for the DC Public Library. However, based on the FY 2002 financial plan, the library will receive \$7,000,000 million in previously approved expenditure authority in FY 2003. (Refer to Capital

Improvement Plans, Appendix E).

The agency's ongoing capital program is a comprehensive effort to renovate and modernize all facilities. Because of years of neglect and fiscal constraints, DCPL, along with other District agencies, was forced to defer routine maintenance, forego major capital investment and push obsolete equipment beyond safety guidelines.

The renovation and modernization of the Martin Luther King Memorial Library is expected to begin in FY 2003. The scope of work for this project focus on the integrity of the existing structure as well as one that supports today's technology. The scope of work will include redesign of all building systems, installation of energy efficient building materials, and adding a floor

Modernization of the Benning, Tenley and Watha T. Daniel branch libraries is scheduled for completion in FY 2003. The scope of work includes demolition of existing structures, construction of energy efficient structures, and new

Table CE0-4

## Capital Improvement Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	8,752	5,523	14,275	7,061	3,810	240	0	0	0	0	25,386
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>8,752</b>	<b>5,523</b>	<b>14,275</b>	<b>7,061</b>	<b>3,810</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,111</b>	<b>25,386</b>
Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	858	655	1,513	190	0	0	0	0	0	190	1,703
b. Site:	0	0	0	0	1,137	0	0	0	0	1,137	1,137
c. Project Management:	622	1,281	1,902	405	240	240	0	0	0	885	2,787
d. Construction:	7,272	3,587	10,859	6,426	2,233	0	0	0	0	8,659	19,519
e. Equipment:	0	0	0	40	200	0	0	0	0	240	240
<b>Total:</b>	<b>8,752</b>	<b>5,523</b>	<b>14,275</b>	<b>7,061</b>	<b>3,810</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,111</b>	<b>25,386</b>

furniture. The library will continue the aggressive push to repair roofing structures, replace elevators and escalators and asbestos- abated facilities.. Refer to the FY 2003 Capital Appendices for details.

## Agency Goals and Performance Measures

**Goal 1: Citizens will have newly designed state-of-the-art buildings in four neighborhoods and five more buildings will be in the design and/or construction phase by September 2004.**

*Citywide Strategic Priority Areas:* Building and Sustaining Healthy Neighborhoods;  
Promoting Economic Development

*Manager:* Richard Jackson, Assistant Director for Management and Support Services

*Supervisor:* Mary E. Raphael, Director

**Measure 1.1: Percent of milestones achieved for design, plan, and build of library buildings.**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/13/02.

**Goal 2: The Library provides services in 26 facilities that have convenient hours and inviting, safe environments.**

*Citywide Strategic Priority Areas:* Strengthening Children, Youth, Families and Individuals;  
Building and Sustaining Healthy Neighborhoods

*Manager:* Richard Jackson, Assistant Director for Management and Support Services

*Supervisor:* Mary E. Raphael, Director

**Measure 2.1: Percent of hours each month that all facilities maintain scheduled hours of service**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	97	100	100	100
Actual	N/A	99	-	-	-

**Measure 2.2: Number of facilities with visible improvements to lighting, carpeting, restrooms, etc.**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	5	5	5	5	5
Actual	10	5	-	-	-

**Measure 2.3: Percent improvement on customer survey asking if they are satisfied with the cleanliness and attractiveness of library buildings**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	-	-	-

Note: New measure added 2/13/02. Baseline survey will be conducted during FY 2002.

**Goal 3: The Library will offer educational and literacy enhancement opportunities to children and youth.**

*Citywide Strategic Priority Area:* Strengthening Children, Youth, Families and Individuals

*Manager:* Rita Thompson-Joyner, Assistant Director for Lifelong Learning

*Supervisor:* Mary E. Raphael, Director

**Measure 3.1: Number of children in grades 1 to 8 attending library-sponsored programs.**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	52000	55000	58000
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/13/02, replaces old FY01 measure 3.5, which combined child and adult statistics.

**Measure 3.2: Number of children ages newborn through 5 participating in Language and Reading Readiness programs.**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	28500	30500	33000
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/13/02.

**Goal 4: Adults will have lifelong learning and literacy improvement opportunities in Libraries across the city.**

*Citywide Strategic Priority Areas:* Strengthening Children, Youth, Families and Individuals;  
Promoting Economic Development

*Manager:* Rita Thompson-Joyner, Assistant Director for Lifelong Learning

*Supervisor:* Mary E. Raphael, Director

**Measure 4.1: Number of young adults and adults attending library-sponsored programs.**

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	N/A	30000	31500	33000
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/13/02, replaces old FY01 measure 3.5, which combined child and adult statistics.

**Measure 4.2: Number of library customers who take the GED practice test**

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	400	500	550	600
Actual	333	477	-	-	-

Note: Taking the practice exam in a supervised setting is a predictor of success in earning the GED.

**Measure 4.3: Number of adults participating in literacy programs**

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	N/A	6500	7000	7000
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/13/02.

**Goal 5: The Library will provide both the technology and the training necessary to ensure that all D.C. citizens have free and equitable access to a wide variety of information resources as a means to narrow the digital divide and to move citizens toward full information literacy.**

*Citywide Strategic Priority Areas:* Strengthening Children, Youth, Families and Individuals;  
Making Government Work

*Manager:* Elaine Cline, Assistant Director for Information Literacy

*Supervisor:* Mary E. Raphael, Director

**Measure 5.1: Number of public computers for Internet and electronic resources**

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	250	225	225	275
Actual	211	214	-	-	-

Note: FY 2002 & 2003 targets adjusted at request of agency on 1/02, from 300 to 225, because of budgetary issues and the need to upgrade existing equipment.

**Measure 5.2: Number of customers trained in library sponsored information technology classes**

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	5100	5200	5400	5500
Actual	6093	5305	-	-	-

Note: Neighborhood Learning Centers (NLC's) provided additional classes in FY 2000.

**Goal 6: Library collections, both print and non-print, will be developed and managed to support the lifelong learning of an ethnically-diverse public.**

*Citywide Strategic Priority Areas:* Strengthening Children, Youth, Families and Individuals;  
Promoting Economic Development

*Manager:* Elaine Cline, Assistant Director for Information Literacy

*Supervisor:* Mary E. Raphael, Director

**Measure 6.1: Number of world language items added to collection**

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	800	1000	1200	1400
Actual	2000	3793	-	-	-

**Measure 6.2: Number of books circulated annually (number in thousands)**

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	1100	1100	1200	1300
Actual	1072	1090	-	-	-

Note: Circulation figures are unavailable for October through December 1999. Therefore, the FY 2000 figure is estimated based on nine months of data. The projection of no growth and even a decline in circulation figures in FY 2001 and FY 2002 reflects a decrease in the materials budget.

**Measure 6.3: Percent of bestsellers that are available to the public within one week of appearing on Washington Post Book World bestseller list**

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	85	90	95	95	99
Actual	50	95.1	-	-	-

**Goal 7: Libraries will contribute to building a thriving city by being actively involved in community life and offering programs for cultural understanding and civic engagement.**

*Citywide Strategic Priority Area:* Building and

Sustaining Healthy Neighborhoods

*Manager:* Mary E. Raphael, Director

*Supervisor:* Public Library Board of Trustees

**Measure 7.1: Number of Business Resource Center @ Your Library satellites opened in neighborhood libraries**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	1	2	1
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/13/02.

**Measure 7.2: Number of "Community Information Centers" created in neighborhood libraries.**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	7	7	7
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/13/02.

**Goal 8: Staff members throughout the Library system will receive the training and support needed to meet high accountability standards.**

*Citywide Strategic Priority Area:* Making

Government Work

*Manager:* Ellen Flaherty, Director, Human

Resources Department

*Supervisor:* Mary E. Raphael, Director

**Measure 8.1: Percent of staff attending customer service training.**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	100	N/A
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/13/02.

**Measure 8.2: Percent of staff who attend computer training.**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	40	50	50
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/13/02.

**Goal 9: D.C. residents and visitors will receive a consistently high standard of customer service from the Public Library.**

*Citywide Strategic Priority Area:* Making

Government Work

*Manager:* Monica Lofton, Director, Marketing

and Communications; Elaine Cline,

Assistant Director for Information Literacy;

Rita Thompson-Joyner, Assistant Director

for Lifelong Learning

*Supervisor:* Mary E. Raphael, Director

**Measure 9.1: Percent of customers satisfied with reference service at the main library (Martin Luther King Jr. Memorial Library)**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	65	65
Actual	N/A	N/A	-	-	-

Note: Customer satisfaction for measures 9.1 & 9.2 is rated using a standardized survey: the Wisconsin Ohio Reference Evaluation Project instrument. Established practice in public libraries is to conduct this reference survey every 3 to 5 years. In 1998, the D.C. Public Library achieved a score of 61.1% for the main library (MLK Jr. Memorial). The top scoring US public library using this survey tool in 1999 achieved a score of 73.8%. The next survey will be conducted in FY 2003.

**Measure 9.2: Percent of customers satisfied with reference service at all neighborhood libraries**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	70	70
Actual	N/A	N/A	-	-	-

Note: See footnote for Measure 9.1. Established practice in public libraries is to conduct this reference survey every 3 to 5 years. In 1998, DCPL achieved a score of 66.38% for all neighborhood libraries. The next survey will be conducted in FY 2003.

**Measure 9.3: "Overall Impression" score on D.C. Government Tester Call Reports**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	4	4	4.5	4.5
Actual	1.5	4.15	-	-	-

Note: FY02-04 target is range 4.0-5.0

**Measure 9.4: Percent improvement on Customer Service Satisfaction Survey**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	-	-	-

Note: New measure added 2/13/02. Baseline survey will be conducted during FY02.